

RECREATION

Department Purpose and Description

The Recreation Department is dedicated to enhancing the quality of life for the residents of Chula Vista by providing diverse recreational, social, educational, and cultural programs. Opportunities abound in the Citywide system that offers swimming pools, community centers, neighborhood parks, gymnasiums, a senior center, sports fields, and a myriad of special events.

Major Accomplishments – FY 2002

Over 2000 patrons were surveyed to determine customer satisfaction levels with special interest classes, aquatic programming and other recreation activities. Overall, ratings of 'good' or 'excellent' were obtained in 96% of the surveyed population. The number of recreation facility users increased from 717,000 to a projected 800,000 in fiscal year 2002 – a gain of almost 12% over last year. Overall, the community is using 37% *more* hours of recreation facility time than last year, with increases in therapeutics programs (123%), ball fields (32%), and gymnasiums (77%). The cooperative effort between middle schools, South Bay Community Services, Sweetwater High School District, and the YMCA has grown from 5,000 attendee days two years ago to a projected 32,000 this year. The schools have requested additional before and after school hours to meet the demand and a full time Recreation Supervisor has been assigned for on-site supervision.

Loma Verde pool underwent significant capital improvements during this fiscal year. The facility has been completely renovated and reconfigured to provide a modern 50-meter swim facility to meet elementary school and community needs as well as high-level competition.

Heritage Park Community Center neared completion and is planned to open in summer 2002. Supervisory staff has been hired and fee-based after school programming has been initiated at the adjacent elementary school. Community forums have been held as part of the master planning process for Sunbow, Eastlake Trails, and San Miguel Ranch and for the skate park at the Oleander Boys & Girls Club campus.

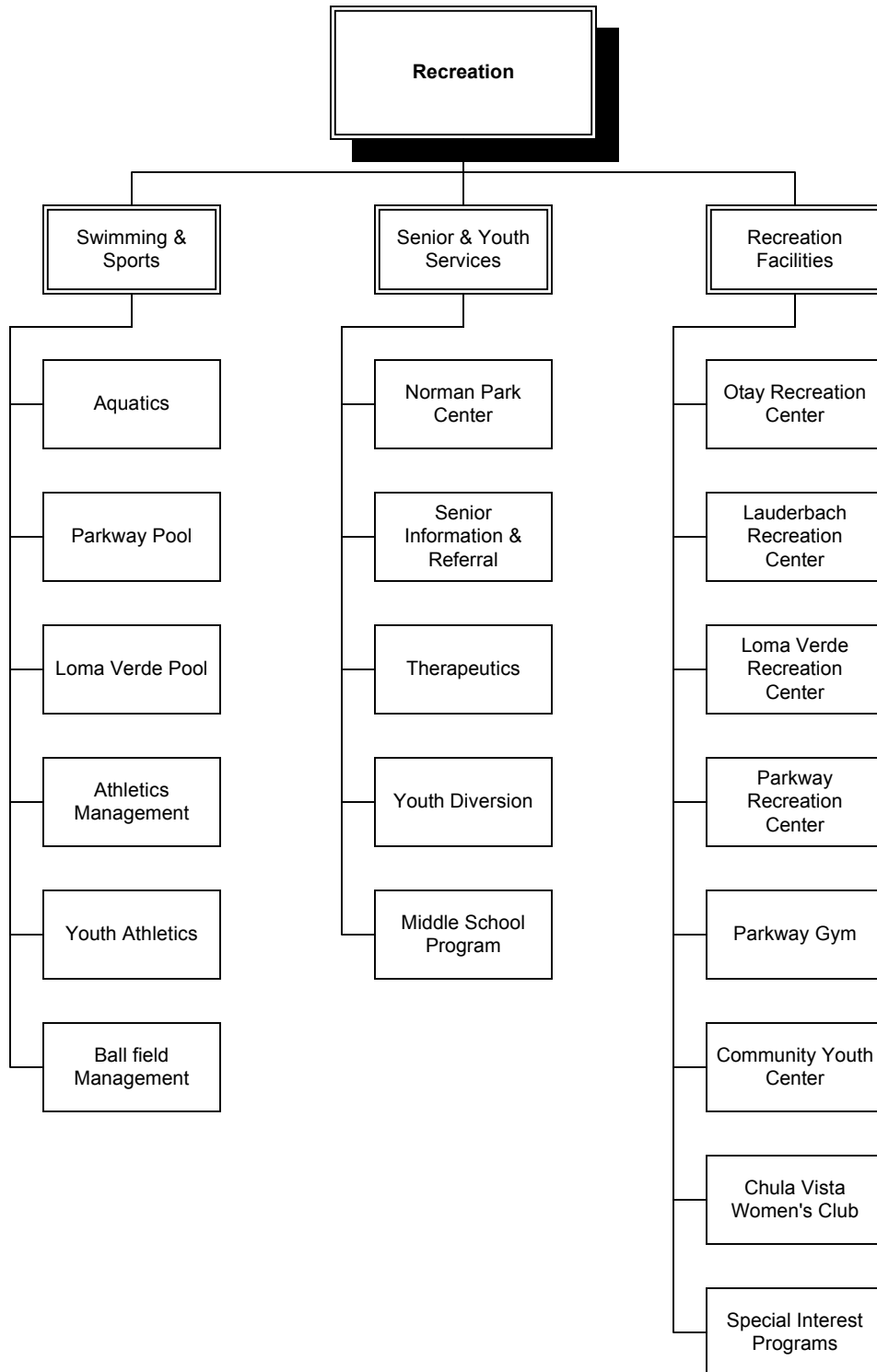
Major Goals and Challenges – FY 2003

- Recreation staff will continue to work with Landscape/Architecture Division (LAD) staff, consultants, and the community to develop the Parks & Recreation Master Plan. The Master Plan details several policies that will provide guidance on issues related to the design, development, and programming of parks and recreation facilities for the next twenty years.

- In summer 2002, Heritage Park Community Center will begin providing recreational services through partnerships with schools and the Homeowners Association (HOA). Formalized latchkey and intercession camps will be piloted at this site, as well as satellite “Learn to Swim” lessons for school children using the HOA pool.
- The Recreation Department will launch a strategic planning process, using community assessments and evaluation data to determine future programming needs.
- The Department is exploring several new partnerships. One partnership with the County’s Aging and Independent Services Department would provide funding for a Life Options pilot program at Norman Center. The program would provide a resource center for “Baby Boomers” entering retirement. In another partnership, the Therapeutics Section is working closely with the Chula Vista Elementary School District to provide special needs after-school programming at Greg Rogers School. In addition, the Department will continue to provide citywide satellite programming at schools, senior housing complexes, and trailer parks. Brokering services through partnerships and collaboratives allows the Department to determine program service needs and then work with other agencies to meet those needs.
- The Recreation Department will be developing ideas to incentivize staff to bring in program-enhancing funding and to otherwise increase program revenues. Several staff have already attended the National Parks & Recreation Society’s Revenue School held in San Diego, which provided many strategies and ideas.
- Parks slated for design and construction in the next two to five years include:
 - Breezewood Park a 2 acre neighborhood park
 - Santa Cora Park a 5.68 acre neighborhood park
 - Harvest Park a 6.2 acre neighborhood park
 - Sunset View Park a 10 acre neighborhood park
 - Rolling Hills Ranch Park a 20 acre community park
 - Sunbow Park a 10 acre neighborhood park
 - Sunbow Sports Park a 34 acre community park
 - EastLake Trails Park a 19.80 acre community park
 - Otay Ranch (P-13) Park a 5 acre neighborhood park
 - EastLake Vistas Park a 10 acre neighborhood park
 - Otay Ranch Village 2 Park a 25 acre community park

RECREATION

ORGANIZATION CHART



PARKS AND RECREATION 17000

EXPENDITURES

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 ADOPTED
Personnel Services	2,753,211	3,315,464	2,753,686
Supplies and Services	843,155	1,396,380	1,013,776
Capital	22,578	20,142	17,310
EXPENDITURE TOTALS	\$3,618,944	\$4,731,986	\$3,784,772

Expenditures by Division

DIVISION	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 ADOPTED
17100 Recreation Administration	666,099	502,749	482,572
17300 Swimming and Sports	977,409	942,509	829,792
17400 Parks and Rec Commission	148	1,139	1,141
17500 Senior and Youth Services	313,629	390,092	359,982
17700 Recreation Facilities	1,118,719	2,045,438	2,057,177
17900 Landscape Architecture	542,940	850,059	0
EXPENDITURE TOTALS	\$3,618,944	\$4,731,986	\$3,784,772

REVENUES

	FY 2001 ACTUAL	FY 2002 PROJECTED	FY 2003 ESTIMATED
Other Local Taxes	0	57	0
Licenses and Permits	2,139	0	0
Use of Money & Property	173,581	174,684	224,258
Revenue from Other Agencies	14,179	9,495	31,250
Charges for Services	1,314,583	1,222,696	920,184
Other Revenue	143,164	88,072	214,711
Transfers In	3,140	0	0
REVENUE TOTALS	\$1,650,786	\$1,495,004	\$1,390,403

- NET COST -

	FY 2002	FY 2003
DEPARTMENT EXPENDITURES	4,731,986	3,784,772
PLUS: ALLOCATED COSTS	1,117,314	1,150,858
TOTAL EXPENDITURES	5,849,300	4,935,630
LESS: PROGRAM REVENUES	1,495,004	1,390,403
NET COST	\$4,354,296	\$3,545,227

RECREATION

AUTHORIZED POSITIONS

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Director of Recreation	0	1	1	1	1
Assistant Director of Recreation	1	1	1	1	1
Administrative Office Assistant II	1.75	0	0	0	0
Principal Landscape Architect	0	1	1	1	0
Administrative Office Specialist	0	0	0	0	0
Senior Administrative Office Specialist	0	1	1	0	0
Senior Fiscal Office Specialist	0	0	0	1	1
Administrative Secretary	0	1	1	1	1
Senior Management Assistant	0	1	1	1	0
Landscape Architect	0	2	2	2	0
Landscape Planner	0	4	4	4	0
Landscape Inspector	0	2	2	2	0
Principal Recreation Manager	0	2	2	2	2
Senior Recreation Supervisor	3	2	2	2	2
Recreation Supervisor I	0	1	2	3	3
Recreation Supervisor II	7.75	7	9	10	10
Recreation Supervisor III	0	1	1	2	2
Youth Coordinator	1	1	0	0	0
Sports Coordinator	0.75	1	0	0	0
Human Service Coordinator	1	0	0	0	0
Aquatic Coordinator	1	1	1	1	1
Pool Manager	1.5	0.75	0.75	1.75	1.75
Senior Lifeguard	0.75	1.5	1.5	0.75	0.75
Total Permanent FTE's	19.5	32.25	33.25	36.5	26.5
Total Hourly FTE's	31	33.36	36.9	40.21	44.71
Total FTE's	50.5	65.61	70.15	76.71	71.21

RECREATION

MISSION STATEMENT • GOALS • OBJECTIVES AND MEASURES

MISSION STATEMENT: The Department of Recreation promotes community health and well being through diverse recreational, social, educational, and cultural programs, facilities and services.

GOAL: Provide accessible, enjoyable, meaningful, and safe recreation programs for the citizens of Chula Vista.

Objective: Offer instructional programs annually.

Annual Programs	FY00 ACT.	FY01 ACT.	FY02 EST.	FY03 PROJ.
Instructional swimming programs*	233	254	315	348
Specialized recreational programs	608	822	891	1,079

* Increases in staff allocations would be required to expand classes

Objective: Collaborative allocation or reservation of City/District Sports Play/ Practice Fields twice annually by Youth Sports Council.

Field Type Allocated/Reserved	FY00 ACT.	FY01 ACT.	FY02 EST.	FY03 PROJ.
Number of SUHSD fields allocated/reserved	10	10	14	14
Number of City park fields allocated/reserved	41	41	41	42

Objective: Coordinate 12 Youth Sports Council Meetings and two allocation meetings annually.

Objective: Produce four quarterly Recreation brochures annually with a distribution of 120,000.

Objective: Coordinate Annual Holiday Festival , Easter Egg Hunt, and Fourth of July events.

Objective: Award youth scholarships annually.

Annual Measure	FY00 ACT.	FY01 ACT.	FY02 EST.	FY03 PROJ.
Number of participants annually	685	710	609	609
Dollar amount awarded annually	\$13,508	\$14,000	\$12,000	\$12,000

GOAL: Encourage citizen involvement in the planning, coordination, delivery or facilitation of diverse services to the community.

Objective: Conduct a minimum two customer satisfaction surveys annually at each Recreation Facility.

Annual Measure	FY00 ACT.	FY01 ACT.	FY02 EST.	FY03 PROJ.
Customer satisfaction surveys completed	450	1800	650	1,000
Percent rating "good or better"	95%	96%	95%	95%

Objective: Require evaluations for each program/activity/service at conclusion of activity.

Objective: *Maintain satisfaction levels at good or better at 95 percent.*

Objective: *Keep centers open to the public not less than 58 hours per week.*

Annual Measure	FY00 ACT.	FY01 ACT.	FY02 EST.	FY03 PROJ.
Customer program evaluations completed	450	1800	600	750